Healthy Child Manitoba

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

HEALTHY CHILD MANITOBA

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by Healthy Child Manitoba as background information complementing the information contained in the Main Estimates.

The supplement has been organized into four parts. The first gives an overview of Healthy Child Manitoba's 2007/08 financial requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. The information in part two is organized on the basis of Main Appropriations in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document in part four.

This document has been developed to assist members of the Legislative Assembly in their examination of the expenditure Estimates of Healthy Child Manitoba.

Kerri Irvin-Ross
Minister responsible for
Healthy Child Manitoba

Chair
Healthy Child Committee
of Cabinet

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PART 1

OVERVIEW

HEALTHY CHILD MANITOBA

HEALTHY CHILD COMMITTEE OF CABINET

Kerri Irvin-Ross (Chair), Minister responsible for Healthy Living
Theresa Oswald, Minister of Health
Oscar Lathlin, Minister of Aboriginal and Northern Affairs
Dave Chomiak, Minister of Justice
Eric Robinson, Minister of Culture, Heritage and Tourism
Nancy Allan, Minister of Labour and Immigration and Minister responsible for the Status of Women
Peter Bjornson, Minister of Education, Citizenship and Youth
Gord Mackintosh, Minister of Family Services and Housing

HEALTHY CHILD DEPUTY MINISTERS' COMMITTEE

Martin Billinkoff (Chair), Deputy Minister of Family Services and Housing
Arlene Wilgosh, Deputy Minister of Health / Healthy Living
Harvey Bostrom, Deputy Minister of Aboriginal and Northern Affairs
Ron Perozzo, Deputy Minister of Justice
Sandra Hardy, Deputy Minister of Culture, Heritage and Tourism
Jeff Parr, Deputy Minister of Labour and Immigration
Gerald Farthing, Deputy Minister of Education, Citizenship and Youth

BACKGROUND

Building on Manitoba's continuum of programs and services for children across the life span, in March 2000, the Manitoba government established a new way of working together through the Healthy Child Manitoba strategy, and the Premier created the Healthy Child Committee of Cabinet.

RESPONSIBILITIES

Utilizing a child-centred public policy framework, led by the Healthy Child Committee of Cabinet, the Healthy Child Manitoba strategy works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families and communities. A priority focus is placed on the prenatal period through infancy and the preschool years. The Healthy Child Manitoba strategy follows key guiding principles (community-based, inclusive, comprehensive, integrated, accessible, quality assurance and public accountability) and research on the determinants of healthy child development in the environments of the family, preschool, school and community, with special attention to Aboriginal families and communities.

Healthy Child Manitoba Office:

- Coordinates and facilitates cross-sectoral system change: child-centred public policy, long-term sustainable strategies and integrated service delivery toward best possible outcomes for Manitoba's children, families and communities, with a priority emphasis on early childhood development;

- Researches, develops, implements and evaluates evidence-based models of prevention and early intervention in the context of family and community resilience in Manitoba;

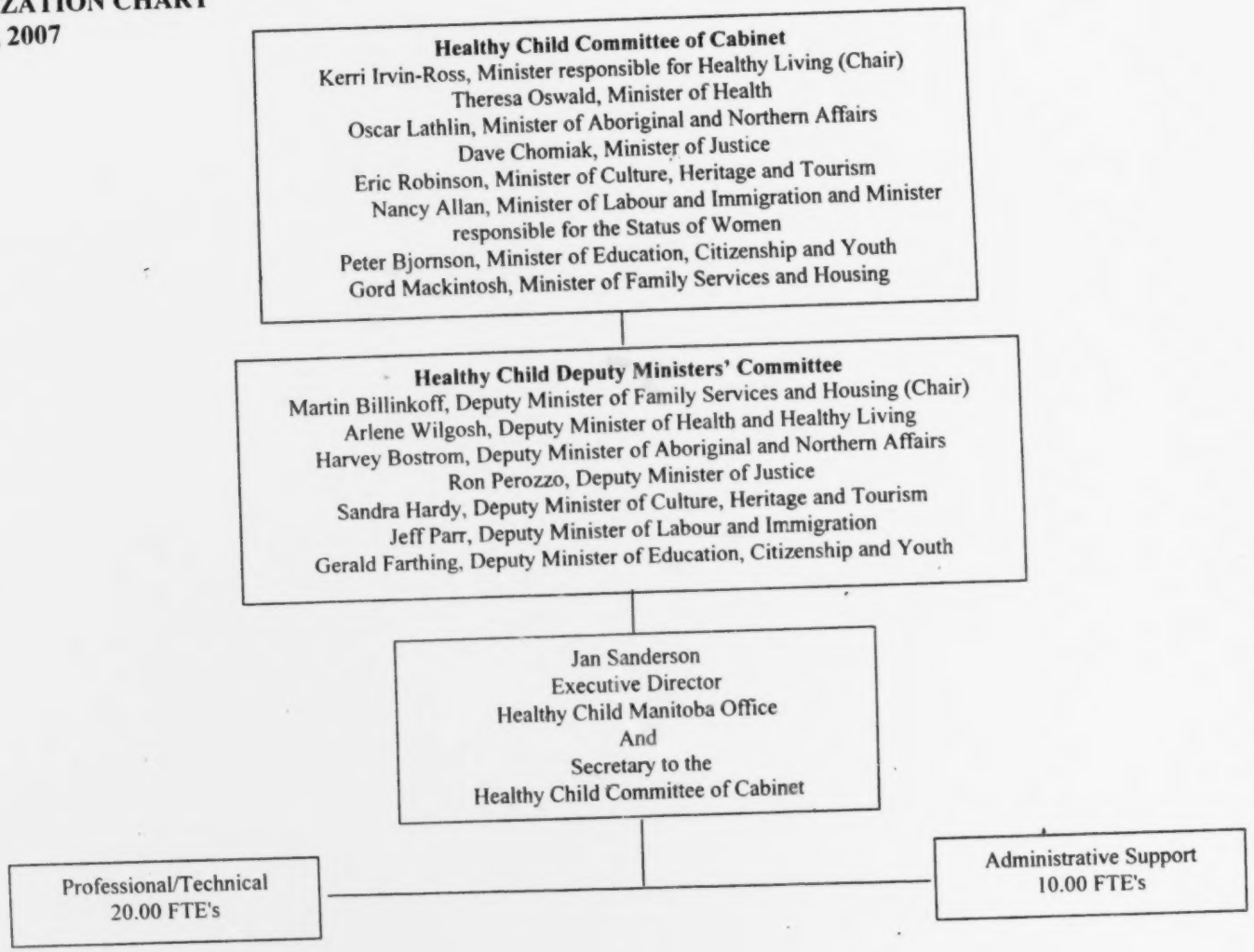
- Develops and implements a multilevel outcomes framework shared by provincial departments and Manitoba communities to measure progress of child-centred public policy in improving children's well-being;

- Supports capacity building and knowledge exchange across both civic and government communities; and

- Integrates learnings from community-based evaluation and research literature to facilitate cross-departmental mechanisms for policymaking and program implementation toward sustainable intersectoral outcomes in Manitoba.

Healthy Child Manitoba services are budgeted under two main appropriations: Healthy Child Manitoba and Costs Related to Capital Assets.

HEALTHY CHILD MANITOBA
ORGANIZATION CHART
APRIL 1, 2007


Healthy Child Committee of Cabinet
Kerri Irvin-Ross, Minister responsible for Healthy Living (Chair)
Theresa Oswald, Minister of Health
Oscar Lathlin, Minister of Aboriginal and Northern Affairs
Dave Chomiak, Minister of Justice
Eric Robinson, Minister of Culture, Heritage and Tourism
Nancy Allan, Minister of Labour and Immigration and Minister responsible for the Status of Women
Peter Bjornson, Minister of Education, Citizenship and Youth
Gord Mackintosh, Minister of Family Services and Housing
Healthy Child Deputy Ministers' Committee
Martin Billinkoff, Deputy Minister of Family Services and Housing (Chair)
Arlene Wilgosh, Deputy Minister of Health and Healthy Living
Harvey Bostrom, Deputy Minister of Aboriginal and Northern Affairs
Ron Perozzo, Deputy Minister of Justice
Sandra Hardy, Deputy Minister of Culture, Heritage and Tourism
Jeff Parr, Deputy Minister of Labour and Immigration
Gerald Farthing, Deputy Minister of Education, Citizenship and Youth
Jan Sanderson
Executive Director
Healthy Child Manitoba Office
And
Secretary to the
Healthy Child Committee of Cabinet
Professional/Technical
20.00 FTE's
Administrative Support
10.00 FTE's

SCHEDULE 1

SCHEDULE 2

HEALTHY CHILD MANITOBA (34)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	ESTIMATES OF EXPENDITURE 2007/08 $(000's)	CHANGE FROM 2006/07 %	ESTIMATES OF EXPENDITURE 2006/07 $(000's)*
1. Healthy Child Manitoba	**26,384.6**	2.8	25,665.3
2. Costs Related to Capital Assets	**13.1**	-	13.1
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**26,397.7**	2.8	25,678.4

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2006/07 – Healthy Child Manitoba	25,830.8
Allocation of funds from:	
- Enabling Appropriations re: 2006/07 General Salary Increase	47.8
Transfer of Functions to:	
- Education, Citizenship and Youth	(96.0)
- Health	(79.2)
- Culture, Heritage and Tourism	(25.0)
Estimates of Expenditure 2006/07 (Adjusted)	25,678.4

SCHEDULE 3

HEALTHY CHILD MANITOBA
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OPERATING, FINANCIAL ASSISTANCE AND GRANTS

ELEMENT	ESTIMATES OF EXPENDITURE 2007/08 $(000's)	ESTIMATES OF EXPENDITURE 2006/07 $(000's)
SALARIES AND EMPLOYEE BENEFITS	**2,256.2**	2,104.4
OTHER EXPENDITURES	**342.3**	341.3
FINANCIAL ASSISTANCE AND GRANTS	**23,786.1**	23,219.6
COSTS RELATED TO CAPITAL ASSETS	**13.1**	13.1
TOTAL	**26,397.7**	25,678.4

SCHEDULE 4

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY MAIN APPROPRIATION

APPRO. NO.		ESTIMATES OF EXPENDITURE 2007/08 $(000's)		ESTIMATES OF EXPENDITURE 2006/07 $(000's)	
		FTE	SALARIES	FTE	SALARIES
34-1	Healthy Child Manitoba	**31.00**	**2,256.2**	30.00	2,104.4
	Total	**31.00**	**2,256.2**	30.00	2,104.4

SCHEDULE 5

HEALTHY CHILD MANITOBA
FULL-TIME EQUIVALENT POSITIONS SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s	FTE	$(000)'s
Healthy Child Manitoba	1.00	94.2	20.00	1,520.0	10.00	417.8	31.00	2,032.0

EXPLANATION:

Salaries as above	2,032.0
Employee Benefits	221.8
Pension Liability	12.9
Other	(10.5)
Total	2,256.2

PART 2

DETAILED FINANCIAL INFORMATION

Reso-lution No.	Appro. No.		Estimates of Expenditure 2007/08 $(000s)	Estimates of Expenditure 2006/07 $(000s)
14.1	1	HEALTHY CHILD MANITOBA	**26,397.7**	25,678.4
		• Under the direction of the Healthy Child Committee of Cabinet, co-ordinates the Government of Manitoba's child-centred public policy and its long-term prevention and early intervention strategy for children and youth. This includes cross-sectoral research and review, policy and program innovation, community development including working with parent-child coalitions, and program evaluation, all with priority emphasis on early childhood development. Provides funding for such initiatives as Healthy Baby, FASD prevention, Families First, Triple P - Positive Parenting Program, Healthy Schools and Healthy Adolescent Development.		
		(a) Salaries and Employee Benefits	**2,256.2**	2,104.4
		(b) Other Expenditures	**342.3**	341.3
		(c) Financial Assistance and Grants	**23,786.1**	23,219.6
14.2	2	COSTS RELATED TO CAPITAL ASSETS	**13.1**	13.1
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**26,397.7**	25,678.4

APPROPRIATION 34

HEALTHY CHILD MANITOBA

OBJECTIVES:

To facilitate child-centred public policy across the Government of Manitoba, as directed by the Healthy Child Committee of Cabinet;

To coordinate and integrate initiatives for children, youth and families, across departments and sectors, within a population health framework;

To develop, fund, implement and evaluate a continuum of initiatives for Manitoba's children;

To support, sustain and enhance the capacity of families, neighbourhoods and communities to deliver programs and build healthy child and youth development in Manitoba; and

To facilitate capacity-building and knowledge development and dissemination across civic and government communities.

CTIVITY IDENTIFICATION:

Provide forums for intersectoral planning among partner departments regarding programs and services for children, youth and families; and child-centred policy and evaluation.

Develop interdepartmental and community processes and protocols to focus efforts on integrated planning and service delivery to children, youth, families and neighbourhoods.

Research and evaluate innovative and effective solutions to issues affecting children, youth and families.

Assist and support families and neighbourhoods to address community priorities regarding children, youth and families.

Research, develop, fund, implement, and evaluate initiatives, including:

- early childhood development (e.g., Families First; Triple P - Positive Parenting Program)
- parent-child coalitions;
- prenatal and early childhood nutrition (e.g., Healthy Baby - Manitoba Prenatal Benefit and Community Support Programs);
- healthy schools;
- fetal alcohol spectrum disorder prevention and support services (e.g., Stop FAS); and
- healthy adolescent development (including pregnancy prevention).

- Support child-centred capacity-building and knowledge exchange within and across civic and government communities, including consultation, training, and dissemination of research and evaluation pertaining to healthy child and youth development in Manitoba.

EXPECTED RESULTS:

- A culture shift toward child-centred public policy in Manitoba, through increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, development, implementation, and evaluation of cross-sectoral programs, services and initiatives;

- Implementation of the core commitments of parent-child coalitions, prenatal and early childhood development programs, healthy schools, fetal alcohol spectrum disorder prevention and healthy adolescent development; and

- Improvements in the following indicators of child well-being: physical and emotional health, safet and security, success at learning, and social engagement and responsibility.

PPROPRIATION 34

EALTHY CHILD MANITOBA

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
ALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000'S)**	FTE	$(000'S)
Managerial	**1.00**	**94.2**	1.00	91.9
Professional/Technical	**20.00**	**1,520.0**	19.00	1,401.8
Administrative	**10.00**	**417.8**	10.00	403.1
Employee Benefits	**-**	**221.8**	-	208.6
Pension Liability		**12.9**		6.6
Indirect Salary Costs	**-**	**(10.5)**	-	(7.6)
otal Salaries & Employee Benefits	**31.00**	**2,256.2**	30.00	2,104.4
THER EXPENDITURES				
Transportation		**20.2**		20.2
Communications		**53.0**		53.0
Supplies and Services		**125.0**		124.0
Minor Capital		**6.5**		6.5
Other Operating		**137.6**		137.6
otal Other Expenditures		**342.3**		341.3
INANCIAL ASSISTANCE AND XTERNAL AGENCIES		**23,786.1**		23,219.6
ub-Total		**26,384.6**		25,665.3
OSTS RELATED TO CAPITAL SSETS		**13.1**		13.1
OTAL APPROPRIATION		**26,397.7**		25,678.4

PART 3

HISTORICAL INFORMATION

SCHEDULE 6

HEALTHY CHILD MANITOBA
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2004 TO MARCH 31, 2008

Sub-Appropriation	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 2003/04		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 2004/05		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE 2005/06		ADJUSTED ESTIMATES OF EXPENDITURE 2006/07		PRINTED MAIN ESTIMATES OF EXPENDITURE 2007/08	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Salaries	22.00	1,276.2	22.00	1,359.2	27.00	1,732.2	30.00	2,104.4	31.00	2,256.2
Other Expenditures		398.0		309.5		335.2		341.3		342.3
Financial Assistance & Grants		18,540.9		19,693.9		22,099.5		23,219.6		23,786.1
Costs Related to Capital Assets		11.2		13.5		13.4		13.1		13.1
TOTAL	**22.00**	**20,226.3**	**22.00**	**21,376.1**	**27.00**	**24,180.3**	**30.00**	**25,678.4**	**31.00**	**26,397.7**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

PART 4

GLOSSARY

GLOSSARY

ost Element

cost element is a classification of expenditures according to the nature of expense such as salaries, supplies nd services, etc., which identifies the object of expenditure out of appropriation funds. The government ccounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.